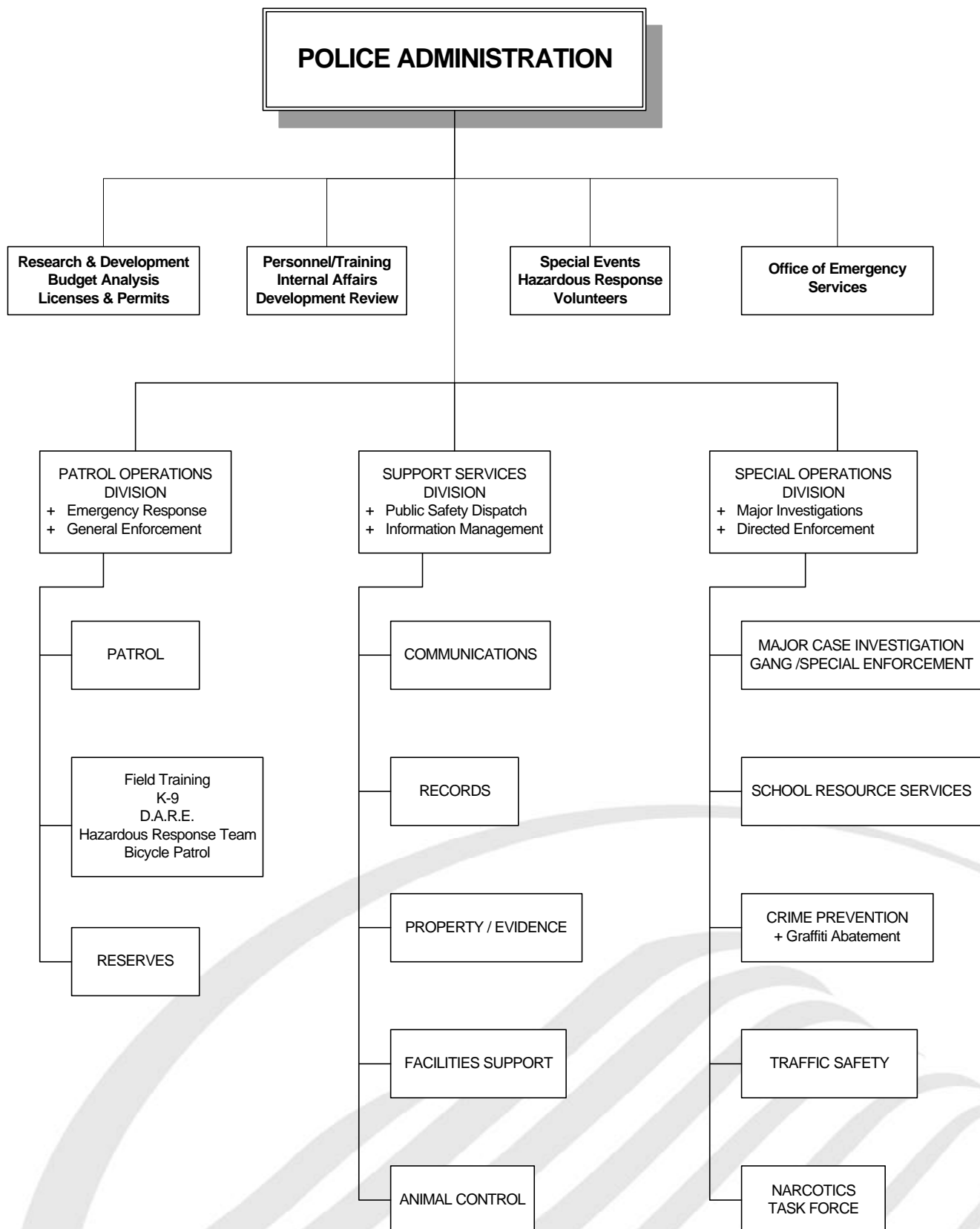


[010-3205] [010-3210] [010-3225] [010-3230] [010-3245]
[010-5450] [010-8270]

	99/00	00/01	01/02	01/02	02/03
	Actuals	Actuals	Current Budget ¹	Estimated Actuals	Adopted Budget
Salaries	3,789,507	4,242,482	4,964,094	4,717,058	5,100,839
Supplies & Services	583,732	631,486	758,866	741,215	813,165
Capital Outlay	46,622	93,406	157,417	117,083	17,700
Debt Services	6,002	4,138	5,770	5,770	7,975
Internal Service	437,591	656,021	456,956	434,108	431,292
Transfers Out	94,350	-	-	-	-
Project Expenditure	-	-	60,000	60,000	-
POLICE	4,957,804	5,627,533	6,403,103	6,075,234	6,370,971

¹FY 01/02 Adopted Budget: \$6,287,232

Police Organization Chart



[illegible]

Administration provides planning and coordination, budget management, coordination of internal affairs matters, special events planning and management, and other administrative needs to the Department. Administration Division staff also oversee or coordinate volunteer services, personnel and training issues, the City's Office of Emergency Services, the crime prevention program, the graffiti abatement program and Animal Control Services.

- Mid-year, the Department had a change in leadership and a new Chief of Police was appointed. A re-organization of the Department occurred and the FY 2002/03 budget reflects these changes.
- The site for the South County Justice Center and new Police facility was acquired. An update of the Police Facility Master Plan and Site plan are being completed.
- Police Administration staff researched and applied for Office of Traffic Safety and COPS in Schools Grants. These grants would assist in funding an additional three officers.
- The new management analyst position was filled to assist in necessary business operations and analytical efforts to evaluate the results of existing programs and research data to develop new initiatives that benefit the community.
- A comprehensive review and update of the General Orders, which comprise the policies and procedures within the Department, was accomplished and distributed.

- Assign a second School Resource Officer (SRO)
- Implement the state mandated 14 hours of CPT training every 2 years per officer
- Complete the new police facility design process
- Fill all vacancies within 60 days
- Ensure that all objectives of the police grant programs are achieved through FY 2002/03
- Research and identify possible alternative funding sources to maintain or enhance the current level of police services
- Record the number of hours spent processing citizens' complaints regarding police services
- Establish the percentage of citizens' complaints resolved within 30 days of receipt
- List the percentage of sworn personnel who receive 24 hours of Continued Proficiency Training
- Decrease the number of deficiencies reported in the annual POST audit

Increase of \$41,190 in employee costs to reflect the transfer-in of the Police Services Supervisor and MOU salary/benefit increases. Note: Graffiti abatement costs are budgeted within the Redevelopment Agency budget

[010-3205] Police Administration

PERFORMANCE MEASURES

FY 2001/02

- To record the number of hours spent processing citizens' complaints regarding police services.
- To establish the percentage of formal citizens' complaints resolved within 30 days of receipt.
- To track the percentage of sworn personnel who receive 24 hours of Continued Proficiency Training.
- To decrease the number of deficiencies reported in the annual POST audit.

Monthly

Monthly

Annually

Annually

[010-3205] Police Administration

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	45,336	39,955	101,984	74,971	454,220
41160	SALARIES-SAFETY	218,750	230,343	238,445	231,123	-
41320	SALARIES-OTHER PAYOUT	7,551	10,693	9,000	32,080	9,000
41330	SALARIES-SICK LEAVE	2,341	2,623	3,000	-	3,000
41490	OVERTIME-GENERAL	-	330	-	-	-
41560	UNEMPLOYMENT INSURANCE	199	15	-	-	-
41620	RETIREMENT-GENERAL	1,654	2,778	-	-	-
41630	RETIREMENT-SAFETY	4,306	-	-	-	-
41690	DEFERRED COMPENSATION	5,503	5,777	-	-	-
41700	GROUP INSURANCE	16,302	15,202	-	-	-
41701	MEDICARE	3,012	3,679	-	-	-
41730	INCOME PROTECTION INSURANCE	2,990	3,786	-	-	-
41760	WORKERS COMP	16,402	16,780	-	-	-
41799	BENEFITS	-	-	64,204	62,371	91,482
41800	UNIFORM	698	2,134	1,480	2,250	1,600
41000s	<<EMPLOYEE SERVICES>>	325,044	334,094	418,113	402,796	559,302
42228	GASOLINE & OIL	-	-	60	50	60
42231	CONTRACT SERVICES	38,177	15,930	42,735	53,000	17,068
42248	OTHER SUPPLIES	566	861	300	485	300
42250	ADVERTISING	1,411	1,761	700	2,000	1,800
42254	POSTAGE & FREIGHT	24	-	-	-	-
42257	PRINTING	165	23	600	600	600
42261	AUTO MILEAGE	81	124	110	85	110
42267	SEWER CHARGES MAINT/OPERATIONS	(210)	-	-	-	-
42298	BAD DEBT EXPENSE	1,268	-	-	-	-
42408	TRAINING & EDUCATION	1,648	2,052	3,500	3,500	3,500
42415	CONFERENCE & MEETINGS	583	1,340	635	700	635
42423	MEMBERSHIP & DUES	250	580	850	600	840
42435	SUBSCRIPTION & PUBLICATIONS	486	452	300	300	300
42523	MAINT - MACH/EQUIPMEN	-	150	380	380	380
42531	MAINT - FURN/OFF EQUI	-	-	65	-	65
42000s	<<SUPPLIES & SERVICES>>	44,449	23,275	50,235	61,700	25,658
43835	FURNITURE/OFFICE EQUI	-	-	1,500	1,616	-
43840	COMPUTER EQUIPMENT	-	-	1,500	810	-
43000s	<<CAPITAL OUTLAY>>	-	-	3,000	2,426	-
45001	PERSONNEL SERVICES	5,931	13,016	-	-	-
45002	FINANCE SERVICES	5,709	6,997	-	-	-
45003	GENERAL LIABILITY INS	2,603	4,468	10,821	10,280	11,613
45007	LEGAL SERVICES	96,846	65,632	-	-	-
45000s	<<INTERNAL SERVICES>>	111,089	90,113	10,821	10,280	11,613
49210	TRANSFER OUT-010 (GENERAL FUND)	8,820	-	-	-	-
49000s	<<TRANSFERS>>	8,820	-	-	-	-
86420	LOAN AMOUNT	-	-	60,000	60,000	-
86000s	<<PROJECT EXPENDITURES>>	-	-	60,000	60,000	-
	POLICE-ADMIN	489,402	447,483	542,169	537,202	596,573



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The primary responsibility of the Patrol Operations Division is to respond to emergency and non-emergency calls for service and to provide traffic enforcement and community oriented police services. Personnel assigned to this division conduct preliminary criminal investigations and the necessary follow-up investigations for most incidents. Follow up investigations of the most critical and serious crimes are conducted by patrol personnel in collaboration with the Special Operations Division. In addition, patrol officers are responsible for working with community members to identify and resolve community problems either through formal problem oriented policing projects or by directed patrol and targeted enforcement. Targeted enforcement includes the use of a variety of strategies including a canine officer, foot and bicycle patrols where appropriate.

Within the Patrol Division, specially trained officers participate as canine handlers, field training officers, DARE officers, bicycle officers and traffic officers. The Reserve Officer program is also within the Patrol Division. Reserve Officers are volunteers who receive training nearly identical to regular officers and augment regular patrol activities.

- Total calls for service increased from 15,730 in 2000 to 17,384 in 2001. Patrol response to priority calls remained within acceptable averages for the year.
- Three vacant police officer positions were filled during FY01/02. The State Supplemental Law Enforcement Funding of \$100,000 allowed us to hire and deploy two civilian Community Service Officers in the field to augment sworn officers. By hiring CSOs not only is there a budget salary savings, but officers now have time to perform directed patrol enforcement and self initiated activities. Officer initiated activity increased by 13.34%, but just fell short of equaling calls for service.
- Police's mobile computer system was converted to CDPD (cell phone) technology. This has provided a more reliable reception/transmission area and activated previous "dead spots". This system allows field officers to check local and state data, complete reports in the field and input them directly into the Department's database.
- The Traffic Unit has continued to concentrate on traffic issues that have become more prominent within the city, specifically commute hour congestion. Traffic officers have coordinated special enforcement projects targeting commute traffic and high collision locations.
- Traffic enforcement was concentrated in residential areas and the Cochrane Road corridor. Two DUI check points were held during the holiday season. Forty-four DUI arrests were made during the Avoid The 13 Campaign.

- Respond to emergency, life threatening incidents within an average of 5 minutes and urgent calls for service within an average of 10 minutes.
- Increase officer initiated activity equal to or greater than the number of calls for service.
- Undertake two long-term problem oriented policing projects in cooperation with community members, with the effect of significantly improving the quality of life in the selected problem areas.
- Identify two enforcement problems per patrol team, per shift rotation, and develop a plan to target patrol efforts and solutions.
- Identify and implement strategies for expanded scheduled deployment of bicycle and foot patrols.

[010-3210] Police Patrol Operations

- Develop and implement increased capabilities to respond to critical incidents with a wider range of lethal and less than lethal options.
- Record the number of hours of directed patrol targeting specific crime problems.
- Register the number of self initiated contacts compared to calls for service.
- List the number of vehicle burglary incident reports.
- Calculate the percentage change in Part I and Part II crime rates for Morgan Hill as compared to regional cities.
- Measure the percentage of Priority I calls responded to within 5 minutes of receipt.
- Compare the number of fatal or injury collisions to the hazardous citations issued.

FINANCIAL COMMENTS

Employee Services: Increase \$270,512 to reflect the transfer in of two Traffic Officers and MOU salary/benefit increases.

PERFORMANCE MEASURES

FY 2001/02

- | | |
|---|---------|
| • To record the number of hours of directed patrol targeting vehicle burglaries. | Daily |
| • To register the number of self initiated contacts compared to calls for service. | Monthly |
| • To list the number of vehicle burglary incident reports. | Monthly |
| • To calculate the change in percentage in Part I and Part II crime rates for Morgan Hill as compared to regional cities. | Monthly |
| • To measure the percentage of Priority I calls responded to within 5 minutes of receipt. | Monthly |
| • To compare the number of fatal or injury collisions to the hazardous citations issued. | Monthly |

[010-3210] Police Patrol Operations

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	-	45,272	132,053	79,546	2,073,736
41160	SALARIES-SAFETY	1,329,696	1,566,776	1,712,895	1,663,771	-
41165	SALARIES-SAFETY RECRUIT	12,060	22,442	-	24,430	-
41270	SALARIES-PART-TIME	52,159	10,212	8,080	1,995	1,000
41280	SALARIES-P.T.-REIMB	5,301	2,809	5,600	5,600	5,600
41310	SALARIES-OTHER	8,278	7,755	7,291	5,935	7,291
41320	SALARIES-OTHER PAYOUT	12,570	14,884	15,000	50,136	15,000
41330	SALARIES-SICK LEAVE	7,049	9,694	13,500	13,500	15,420
41490	OVERTIME-GENERAL	-	339	7,852	2,992	4,300
41500	OVERTIME-SAFETY	107,914	107,430	89,950	89,950	89,950
41505	OVERTIME-SAFETY SPECIAL PROJECTS	5,213	21,471	28,000	21,924	23,600
41520	OVERTIME-REIMBURSABLE	24,922	16,117	22,000	22,000	22,000
41560	UNEMPLOYMENT INSURANCE	1,529	115	-	-	-
41620	RETIREMENT-GENERAL	156	3,071	-	-	-
41630	RETIREMENT-SAFETY	37,108	-	-	-	-
41700	GROUP INSURANCE	81,691	121,900	-	-	-
41701	MEDICARE	15,145	17,839	-	-	-
41730	INCOME PROTECTION INSURANCE	123	1,564	-	-	-
41760	WORKERS COMP	111,332	124,585	-	-	-
41799	BENEFITS	-	-	286,108	299,423	338,174
41800	UNIFORM	15,360	30,518	24,630	21,620	28,250
41810	UNIFORM-RESERVES	1,197	3,547	5,350	4,000	4,500
41900	CONTRACT LABOR	1,192	-	-	-	-
41000s	<<EMPLOYEE SERVICES>>	1,829,995	2,128,339	2,358,309	2,306,822	2,628,821
42228	GASOLINE & OIL	25,223	41,703	39,400	29,918	34,749
42231	CONTRACT SERVICES	36,057	52,772	44,210	83,450	43,600
42240	RENTALS - OUTSIDE	-	97	310	-	310
42242	RENTS	23,402	21,040	11,256	11,256	8,452
42244	STATIONARY & OFFICE SUPPLIES	-	1,097	-	-	-
42248	OTHER SUPPLIES	19,889	28,413	26,356	23,458	36,895
42250	ADVERTISING	1,020	-	2,130	1,456	1,000
42254	POSTAGE & FREIGHT	221	303	1,120	28	-
42257	PRINTING	2,171	2,012	2,320	2,300	3,000
42261	AUTO MILEAGE	10	-	100	50	100
42267	SEWER CHARGES MAINT/OPERATIONS	210	-	-	-	-
42299	OTHER EXPENSE	-	-	-	195	-
42301	REIMBURSEMENTS	-	(14,432)	-	-	-
42408	TRAINING & EDUCATION	21,364	26,537	26,368	23,368	26,938
42415	CONFERENCE & MEETINGS	95	46	115	50	115
42423	MEMBERSHIP & DUES	65	1,173	120	50	120
42435	SUBSCRIPTION & PUBLICATIONS	369	619	400	300	400
42436	AB939 FEES	-	353	-	-	-
42523	MAINT - MACH/EQUIPMEN	2,816	1,838	4,533	1,500	4,673
42526	MAINT - AUTO/TRUCKS	53,293	46,042	52,893	55,000	50,000
42536	MAINT - OTHER	116	-	-	-	-
42550	FLEET REPLACEMENT CHARGE	108,570	114,299	160,257	160,257	232,056
42000s	<<SUPPLIES & SERVICES>>	294,891	323,912	371,888	392,636	442,408

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[010-3225] Police Support Services

ACTIVITY DESCRIPTION

As its name implies, the Police Department Support Services Division encompasses a variety of functions that support the overall operations of the Department as well as providing customer service at the front counter of the police facility. The functions included in this division are Records, Property/Evidence management, the Cadet Program, Dispatch Services and Animal Control Services. Dispatch Services and the Animal Control Unit have separate program budgets. Police Records Specialists accomplish accurate and timely report and information processing for local, county, and state systems as required and oversees the storage and processing of property and evidence pursuant to rigorous State requirements. Division personnel lend assistance to other divisions when supplementary personnel are required, such as animal licensing and the annual update of information collected from registrants who are required to report to the police facility.

FY 2001/02 HIGHLIGHTS

- The support Division completed entering current records information within 7 days of report submission. This provides a tremendous information base for the entire Department. Staff has begun data entry of Juvenile Contact information into the Criminal Justice Information Control (CJIC), a regional database, so this information is accessible to other criminal justice agencies. These entries make up 50% of bookings entered into this database by the support staff.
- The Property/Evidence Unit conducted an ongoing submission of unclaimed property to an on-line property auction site. This allows for greater exposure at auction and the possibility of increased revenue from this activity. The part time staff assigned to this duty continues an established routine for periodic purges to insure that property/evidence is disposed of as required by law and in a timely manner. The Unit also fully implemented a bar code system to track property and evidence as it moves in and out of custody.

FY 2002/03 ACTIVITY GOALS

- Research and identify possible alternative funding sources to maintain or enhance the current level of police services
- Record the number of hours spent processing citizens' complaints regarding police services
- Establish the percentage of citizens' complaints resolved within 30 days of receipt
- Decrease the number of deficiencies reported in the annual POST audit

FINANCIAL COMMENTS

Employee Services: Decrease of \$348,891 to reflect the transfer out of 0.7 Police Support Supervisor, 0.8 Lead Public Safety Dispatcher and 2.8 Public Safety Dispatcher. MOU salary/benefit increases are included in this amount.

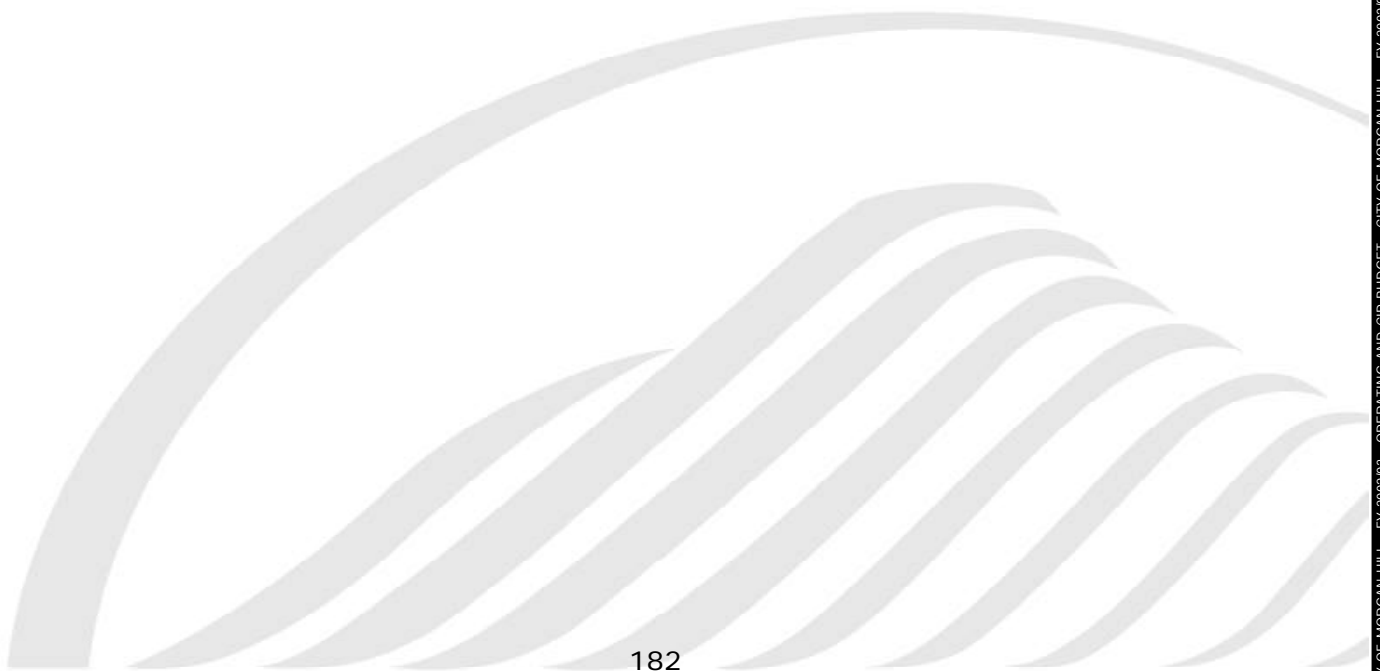
PERFORMANCE MEASURES

	FY 2001/02
• Number of hours per week dedicated to the property/evidence function	35
• Percent of property/evidence released or purged within 30 days of clearance	80%
• Percentage of arrests entered into CJIC within 48 business hours of arrest date	95%
• Number of incident reports stored electronically	100%

[010-3225] Police Support Services

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	354,198	346,634	414,343	356,243	261,739
41270	SALARIES-PART-TIME	96,396	88,288	129,484	109,359	-
41310	SALARIES-OTHER	1,038	191	900	342	450
41320	SALARIES-OTHER PAYOUT	5,007	5,580	5,375	6,010	3,200
41330	SALARIES-SICK LEAVE	1,706	2,029	2,600	-	2,200
41490	OVERTIME-GENERAL	375	4,461	2,100	2,100	2,100
41560	UNEMPLOYMENT INSURANCE	718	54	-	-	-
41620	RETIREMENT-GENERAL	13,124	26,887	-	-	-
41630	RETIREMENT-SAFETY	92	-	-	-	-
41690	DEFERRED COMPENSATION	1,339	1,446	-	-	-
41700	GROUP INSURANCE	46,076	46,962	-	-	-
41701	MEDICARE	5,748	5,660	-	-	-
41730	INCOME PROTECTION INSURANCE	5,731	6,427	-	-	-
41760	WORKERS COMP	2,870	2,882	-	-	-
41799	BENEFITS	-	-	133,799	100,023	71,641
41800	UNIFORM	4,261	6,197	5,445	5,445	3,825
41000s	<<EMPLOYEE SERVICES>>	538,679	543,700	694,046	579,522	345,155
42208	ELECTRIC	21,997	28,877	40,680	34,478	38,650
42214	TELEPHONE	40,148	51,538	47,878	37,274	56,703
42231	CONTRACT SERVICES	13,801	21,905	19,029	14,842	16,918
42244	STATIONARY & OFFICE SUPPLIES	6,837	8,371	8,769	8,769	9,580
42248	OTHER SUPPLIES	7,791	12,350	5,285	5,285	16,430
42250	ADVERTISING	-	2,159	800	500	800
42252	PHOTOCOPYING	127	-	270	100	200
42254	POSTAGE & FREIGHT	7,207	5,936	7,560	6,000	7,787
42257	PRINTING	1,798	2,969	1,978	1,978	2,037
42299	OTHER EXPENSE	-	111	-	-	-
42408	TRAINING & EDUCATION	2,313	2,187	2,640	5,000	2,640
42415	CONFERENCE & MEETINGS	100	146	125	125	150
42423	MEMBERSHIP & DUES	85	310	210	210	210
42435	SUBSCRIPTION & PUBLICATIONS	129	20	130	100	130
42510	MAINT - BLDGS/IMPROVE	898	804	1,964	1,118	2,200
42523	MAINT - MACH/EQUIPMEN	4,689	10,016	7,009	5,500	9,500
42531	MAINT - FURN/OFF EQUI	3,045	3,500	4,367	4,725	4,527
42536	MAINT - OTHER	16,093	15,379	18,782	16,750	12,834
42000s	<<SUPPLIES & SERVICES>>	127,058	166,578	167,476	142,754	181,296

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This unit, which operates under Police Administration, oversees the City Office of Emergency Services (OES); the South County Neighborhood Disaster Preparedness Project (SCNDPP), a volunteer cadre for disaster preparedness programs; Crime Prevention Unit; Design Review Committee; and, serves as the Department liaison for Victim services.

The Office of Emergency Services is responsible for maintenance of the City's Emergency Plan, which coordinates the work of all City Departments to insure the continuation of government and delivery of essential services in the event of declaration of local disaster. This includes: responsibility for the mitigation of disasters by preparing damage survey reports and documentation to request State and Federal assistance to aid in the financial recovery of essential services and public safety for the citizens of Morgan Hill; coordination of training for all city employees in emergency response organization; and, implementation of community preparedness programs to insure that community members are prepared in the event of a major disaster. OES represents the Department as an active member of the Santa Clara County Emergency Managers Association, the South County Health and Safety Committee (Santa Clara County Public Health Dept.) and the Santa Clara County Emergency Preparedness Council.

The Crime Prevention Unit is responsible for coordinating the Neighborhood Watch program, National Night Out celebrations, Child Safety Fairs, Senior Emergency Notification Program, Design Review Committee coordinating Crime Prevention Through Environmental Design, Crime Alert, and Police Liaison for Youth Accountability Board (YAB - Juvenile Probation); Workplace Violence Program for business managers. Crime Prevention participates as an active member of the Crime Prevention Officers Association, Crime Stoppers of Santa Clara County, Graffiti Wipe Out Program and Safer Kids With Emergency Response Training (SKWERT) child safety program.

- In coordination with the South County Neighborhood Disaster Preparedness Project, the Emergency Services Unit has continued to promote and conduct the Community Emergency Response Training (CERT). This class is conducted in both English and Spanish. This year five CERT training classes, two CERT. exercises and eight SKWERT child safety classes were held in the community along with the third annual Child Safety Fair. Other community presentations include three schools participating in SEMS training, three workplace violence presentations, four county wide Ham Radio exercises and Abbott Labs participation in a Business Emergency Response Team exercise.
- Channel 17 partnered with this unit to produce a number of community safety videos.
- The City Emergency Plan has been updated and a tabletop disaster exercise has been conducted for City employees involved in the emergency operations center. Emergency supplies have been inventoried.
- The Crime Prevention Unit continues to fight crime through Neighborhood Watch meetings. This year eleven new neighborhoods were added. In addition, the unit coordinated the Kid's Safety Fair and held the third annual National Night Out for Crime Prevention in August. This event brought hundreds of residents to the steps of City Hall for an ice cream social and to show their resolve to fight crime. Public safety videos will be produced and broadcasted on local community and government access television stations.

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- Organize one Neighborhood Watch program each month
- Deliver two child safety programs-Safer Kids With Emergency Response Training (SKWERT)
- Coordinate the annual Child Safety Fair
- Conduct City disaster exercises as required by the State of California
- Conduct City neighborhood disaster exercises for Community Emergency Response Team graduates (CERT)
- Conduct CERT training in Spanish and English at least twice a year
- Coordinate the annual National Night Out Celebration
- Continue coordination with the Public Access Channel17 for community safety videos
- Record the number of hours of preparedness presentations given to the community.
- List the number of organized CERT teams capable of operating within the City
- Calculate the number of emergency drills/exercises completed
- Measure the percent of the disaster plan updated annually

Employee Services: Increase of \$39,067 to reflect the transfer in of 0.5 Public Safety Dispatcher and MOU salary/benefit increases.

[010-3230] Police Emergency Services

Acct Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100 SALARIES-GENERAL	30,405	31,331	32,692	32,066	63,562
41320 SALARIES-OTHER PAYOUT	-	(130)	600	-	1,200
41330 SALARIES-SICK LEAVE	-	260	-	-	-
41490 OVERTIME-GENERAL	1,014	-	2,000	1,000	2,000
41560 UNEMPLOYMENT INSURANCE	33	3	-	-	-
41620 RETIREMENT-GENERAL	1,115	2,201	-	-	-
41700 GROUP INSURANCE	411	1,245	-	-	-
41701 MEDICARE	470	467	-	-	-
41730 INCOME PROTECTION INSURANCE	367	397	-	-	-
41760 WORKERS COMP	194	200	-	-	-
41799 BENEFITS	-	-	8,157	5,567	15,529
41800 UNIFORM	113	338	225	225	450
41000s <<EMPLOYEE SERVICES>>	34,122	36,312	43,674	38,858	82,741
42208 ELECTRIC	-	49	-	-	-
42231 CONTRACT SERVICES	498	159	535	500	500
42244 STATIONARY & OFFICE SUPPLIES	379	29	-	-	-
42248 OTHER SUPPLIES	1,666	1,043	1,515	1,515	1,500
42250 ADVERTISING	-	-	280	250	280
42257 PRINTING	643	1,163	400	400	400
42408 TRAINING & EDUCATION	947	250	1,400	1,200	1,400
42415 CONFERENCE & MEETINGS	-	-	215	215	215
42423 MEMBERSHIP & DUES	-	50	65	35	65
42523 MAINT - MACH/EQUIPMEN	174	-	265	260	265
42000s <<SUPPLIES & SERVICES>>	4,307	2,743	4,675	4,375	4,625
43840 COMPUTER EQUIPMENT	-	-	1,500	900	-
43000s <<CAPITAL OUTLAY>>	-	-	1,500	900	-
45001 PERSONNEL SERVICES	706	1,549	-	-	-
45002 FINANCE SERVICES	664	813	-	-	-
45003 GENERAL LIABILITY INS	323	554	1,373	1,304	2,183
45000s <<INTERNAL SERVICES>>	1,693	2,915	1,373	1,304	2,183
49210 TRANSFER OUT-010 (GENERAL FUND)	880	-	-	-	-
49000s <<TRANSFERS>>	880	-	-	-	-
POLICE-EMERGENCY SERVICES	41,002	41,971	51,222	45,437	89,549



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[010-3245] Police Special Operations

Acct Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100 SALARIES-GENERAL	30,404	33,585	32,692	73,987	550,186
41160 SALARIES-SAFETY	479,835	592,376	688,647	646,989	-
41310 SALARIES-OTHER	3,846	6,113	3,500	11,058	3,500
41320 SALARIES-OTHER PAYOUT	2,187	2,862	2,500	8,345	2,500
41330 SALARIES-SICK LEAVE	4,399	3,439	4,000	-	4,000
41490 OVERTIME-GENERAL	583	-	1,050	1,050	750
41500 OVERTIME-SAFETY	29,152	32,793	29,547	31,250	25,020
41520 OVERTIME-REIMBURSABL	-	53	-	-	-
41560 UNEMPLOYMENT INSURANCE	565	43	-	-	-
41620 RETIREMENT-GENERAL	1,115	2,375	-	-	-
41630 RETIREMENT-SAFETY	13,499	-	-	-	-
41700 GROUP INSURANCE	38,061	46,943	-	-	-
41701 MEDICARE	2,842	5,027	-	-	-
41730 INCOME PROTECTION INSURANCE	367	423	-	-	-
41760 WORKERS COMP	38,062	45,073	-	-	-
41799 BENEFITS	-	-	133,046	121,185	91,535
41800 UNIFORM	2,273	10,189	7,090	7,090	4,945
41000s <<EMPLOYEE SERVICES>>	647,190	781,293	902,072	900,954	682,436
42214 TELEPHONE	-	223	-	-	-
42228 GASOLINE & OIL	-	509	-	-	-
42231 CONTRACT SERVICES	50,536	52,138	65,863	65,068	76,475
42244 STATIONARY & OFFICE SUPPLIES	-	176	-	-	-
42248 OTHER SUPPLIES	13,106	16,638	16,390	13,252	8,500
42257 PRINTING	-	25	2,000	850	-
42299 OTHER EXPENSE	-	107	-	-	-
42408 TRAINING & EDUCATION	6,707	8,232	8,930	8,930	7,930
42415 CONFERENCE & MEETINGS	15	51	175	170	175
42423 MEMBERSHIP & DUES	20	20	160	160	160
42435 SUBCRIPTION & PUBLICATIONS	15	-	70	70	70
42523 MAINT - MACH/EQUIPMEN	554	905	800	800	800
42000s <<SUPPLIES & SERVICES>>	70,953	79,025	94,388	89,300	94,110
43825 MACHINERY/EQUIPMENT	4,201	-	-	-	-
43835 FURNITURE/OFFICE EQUI	-	-	2,300	-	-
43840 COMPUTER EQUIPMENT	1,736	-	-	-	-
43000s <<CAPITAL OUTLAY>>	5,937	-	2,300	-	-
45001 PERSONNEL SERVICES	15,073	33,028	-	-	-
45002 FINANCE SERVICES	13,627	16,721	-	-	-
45003 GENERAL LIABILITY INS	6,642	11,399	23,345	22,178	16,258
45000s <<INTERNAL SERVICES>>	35,342	61,149	23,345	22,178	16,258
49210 TRANSFER OUT-010 (GENERAL FUND)	17,635	-	-	-	-
49000s <<TRANSFERS>>	17,635	-	-	-	-
POLICE-SPECIAL OPERATIONS	777,057	921,466	1,022,105	1,012,432	792,804

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Animal Control reports to the Support Services Supervisor. This unit is responsible for the enforcement of animal control provisions mandated by State Law and local ordinance. Animal licensing for the Cities of Morgan Hill and Gilroy is a function of Animal Control. Under an agreement with Gilroy, the City of Morgan Hill receives 90% of the license revenues from that city. The Animal Control Services Unit is staffed by one full time Animal Control Officer. Police officers and Community Service Officers provide emergency animal control services when unit personnel are not available.

FY 2001/02 HIGHLIGHTS

- During FY 2001/02, the Animal Control Unit was reduced to one part time Animal Control Officer due to budget constraints. All licensing duties have been reallocated to police records specialists to provide data entry and better customer service at the front counter. New animal licensing software that is more user friendly has been installed and is in operation.
- Animal Control began picking up reported stray animals in July 2001. Since that time, an average of 49 animals has been impounded per calendar quarter. A cat sterilization voucher program for cats was implemented that affords low-income citizen access to a sterilization option.
- A new temporary holding facility was constructed that increased our ability to temporarily house up to six animals. A customer service program was also implemented that provides nylon leashes to citizens contacted by Animal Control when their pet is off leash in the city.

FY 2002/03 ACTIVITY GOALS

- Continue animal licensing for the City of Gilroy
- Record the number of hours spent to enforce animal license provisions of State law and local ordinance
- Calculate the number of animal licenses issued to Morgan Hill residents
- Calculate the numbers of impounded animals in Morgan Hill returned to their owners within 4 days of impound
- Compare the number of unlicensed dogs impounded or owners cited to the number of licensed dogs

FINANCIAL COMMENTS

Employee Services: Increase of \$1,582 to reflect MOU salary/benefit increases and conversion of two part time animal control officers to one full time animal control officer.

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 2001/02
• Number of hours per week spent to enforce animal license provisions of State law and local ordinance	40
• Number of animal licenses issued to Morgan Hill residents	2978
• Number of impounded animals in Morgan Hill returned to their owners within 4 days of impound	28
• Percent of unlicensed dogs impounded or owners cited to the number of licensed dogs	24%

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[010-8270] Police Dispatch Services

ACTIVITY DESCRIPTION

The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls originating within Morgan Hill, as well as non-emergency calls for police services. Emergency calls requiring fire or paramedic responses are passed through the Morgan Hill dispatch center to County Communications for dispatch of Santa Clara County Fire and/or paramedic units. Situations originating in Morgan Hill, which require multiple agency response, are coordinated through our dispatch center. Communications personnel receive and dispatch calls received after normal business hours for the Public Works Department. They also receive animal related calls for service within the City and dispatch appropriate personnel.

FY 2001/02 HIGHLIGHTS

- Dispatchers continue to answer 98% of 911 calls within eleven seconds. Our Public Safety Answering Point remains among the best for prompt answering of emergency calls according to phone company reports.
- One of the Public Safety Dispatcher positions was reclassified as a Lead Public Safety Dispatcher. This small reorganization allows newer dispatchers to seek direction and supervision during non-business hours and when the Support Services Supervisor is not available. Staffing in dispatch is still somewhat unstable which is a reflection of the regional job market in this profession.
- As mentioned in the Support Services program, dispatch staff continues to dedicate significant amounts of time assisting in entering records information which has brought the automated systems up to date within days of submission of the report by officers.
- Morgan Hill Communications now has radio interoperability with other Santa Clara County law enforcement agencies through a radio patch at County Communications. A new tactical radio channel has been acquired that will allow Morgan Hill Police units to communicate during critical incidents without interfering with routine radio traffic on the primary channel.
- Dispatch personnel continue to build and update the CAD Geo File as new development continues to occur within the City limits. A dedicated effort was also made to quality check existing geo file entries and make corrections as needed.

FY 2002/03 ACTIVITY GOALS

- Continue participation in monthly drills with other communications centers to ensure preparedness for a coordinated multi-agency response to local emergencies
- Provide training to all dispatch personnel in advanced courses
- Maintain updated Emergency contact cards for all businesses and residences that have alarm systems

FINANCIAL COMMENTS

Employee Services: Increase of \$252,922 to reflect the transfer out of 0.3 Public Safety Supervisor and the transfer in of 1.60 Public Safety Dispatchers and 2 Lead Public safety Dispatchers. MOU salary/benefit increases are included in this amount.

PERFORMANCE MEASURES

	FY 2001/02
• Percent of 911 calls answered in less than 11 seconds	98.26%
• Average number of 911 calls received per month	700
• Percent of incident reports entered within 7 days of report conclusion	98%

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